

Program C: Community Support

Program Authorization: R.S. 28:380-451

Program Description

The mission of this program is to provide community-based residential living and other supports and services to individuals with developmental disabilities who live in community homes operated by Southwest Louisiana Developmental Center.

The goal of the Community Support Program is to provide 24-hour residential living services and supports to individuals with developmental disabilities living in community homes operated by Southwest Louisiana Developmental Center in a manner that enhances quality of life.

The Community Support Program provides community-based and other support services to disabled individuals through an array of services including community homes, supported independent living, early intervention, and adult day habilitation. This program provides choices and expanded options to individuals with disabilities and thereby enhances integration into their communities.

Major activities of this program include operating two community homes, and three adult day community integration and employment service programs, an Extended Family Living Services Program and a Supported Independent Living Services Program.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$703,610	\$215,597	\$215,597	\$215,597	\$215,597	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	299,935	845,859	845,859	886,491	928,798	82,939
Fees & Self-gen. Revenues	49,464	60,000	60,000	60,000	60,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,053,009	\$1,121,456	\$1,121,456	\$1,162,088	\$1,204,395	\$82,939
EXPENDITURES & REQUEST:						
Salaries	\$758,470	\$844,297	\$823,969	\$857,257	\$902,527	\$78,558
Other Compensation	6,034	0	0	0	0	0
Related Benefits	130,915	136,751	136,751	143,409	143,409	6,658
Total Operating Expenses	415	8,668	8,668	8,876	8,668	0
Professional Services	0	0	0	0	0	0
Total Other Charges	137,257	94,463	114,791	117,546	114,791	0
Total Acq. & Major Repairs	19,918	37,277	37,277	35,000	35,000	(2,277)
TOTAL EXPENDITURES AND REQUEST	\$1,053,009	\$1,121,456	\$1,121,456	\$1,162,088	\$1,204,395	\$82,939
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	44	43	37	37	37	0
Unclassified	0	0	0	0	0	0
TOTAL	44	43	37	37	37	0

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Fees and Self-generated Revenue, and General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$215,597	\$1,121,456	43	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	(6)	Per 09-Preamble Language Transfer of Positions
\$215,597	\$1,121,456	37	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$19,775	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$20,171	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$35,000	0	Acquisitions & Major Repairs
\$0	(\$37,277)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$82,875	0	Salary Base Adjustment
\$0	(\$37,605)	0	Attrition Adjustment
\$215,597	\$1,204,395	37	TOTAL RECOMMENDED
(\$215,597)	(\$1,204,395)	(37)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$215,597	\$1,204,395	37	Total discretionary budget recommendation for this program
\$215,597	\$1,204,395	37	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE
\$215,597	\$1,204,395	37	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$39,000	St. Landry Council on Aging - provides meals to clients at the Opelousas and Guillory centers
\$37,896	Opelousas Community Home - provides the living expenses for the State Community Home
\$37,895	Jennings Group Home - provides the living expenses for the State Community Home

\$114,791 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

This program does not have funding recommended for Interagency Transfers for Fiscal Year 2002-2003.

\$114,791 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$35,000 Funding for replacement of inoperable and obsolete equipment.

\$35,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS